

Motions

State Board of Education College and Universities	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	4,680.80	295,763,200	281,023,200		576,786,400
Reappropriation			162,464,300		162,464,300
FY 2019 Total Appropriation	4,680.80	295,763,200	443,487,500		739,250,700
Noncognizable Funds and Transfers	69.56		22,824,500		22,824,500
Expenditure Adjustments			(4,166,300)		(4,166,300)
FY 2019 Estimated Expenditures	4,750.36	295,763,200	462,145,700		757,908,900
Base Adjustments					
Removal of Onetime Expenditures		(1,254,200)	(172,187,700)		(173,441,900)
FY 2020 Base	4,750.36	294,509,000	289,958,000		584,467,000
Benefit Costs		62,700	64,800		127,500
Inflationary Adjustments			2,764,700		2,764,700
Replacement Items			116,700		116,700
Statewide Cost Allocation		106,200			106,200
Change in Employee Compensation		6,574,500	5,078,100		11,652,600
Nondiscretionary Adjustments		3,685,800			3,685,800
Endowment Adjustments			287,100		287,100
FY 2020 Program Maintenance	4,750.36	304,938,200	298,269,400		603,207,600
1. Outcome Based Funding					
2. Outcome Based Funding - At Risk					
3. Open Education Resources					
4. College Academy for Parents					
5. NextSteps Idaho Expansion					
6. Idaho American Indian Access Fees					
7. Higher Ed Dual Enrollment System		150,000			150,000
8. Occupancy Costs - BSU, ISU, and UI	3.18	887,800			887,800
9. UI, Benefit Cost Offset					
Budget Law Exemptions					
FY 2020 Total	4,753.54	305,976,000	298,269,400		604,245,400
Difference from FY 2019 Approp.	72.74	10,212,800	17,246,200		27,459,000
	1.6%	3.5%	6.1%		4.8%

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FY 2020. College and Universities, Standard Appropriation Language

SECTION 3. SYSTEMWIDE NEEDS. Of the amount appropriated in Section 1, Subsection V. of this act, the following amounts may be used as follows: (1) an amount not to exceed \$902,600 may be used by the Office of the State Board of Education for systemwide needs that benefit all of the four-year institutions including, but not limited to, projects to promote accountability and information transfer throughout the higher education system; and (2) an amount of approximately \$1,960,500 may be used for the mission and goals of the Higher Education Research Council as outlined in State Board of Education Policy III.W., which includes awards for infrastructure, matching grants, and competitive grants through the Idaho Incubation Fund program.

Motion: I request unanimous consent to accept the intent language as displayed on the screen.

FY 2020. College and Universities, New Appropriation Language

SECTION 4. OPEN EDUCATION RESOURCES. Notwithstanding the provisions of Section 33-4303, Idaho Code, and any other provisions of law to the contrary, of the amount appropriated in Section 1 of this act for open education resources, up to \$50,000 from the General Fund shall be used to pilot open education resources for post-secondary courses. Selection of the eligible course(s) for the pilot shall include consideration of the number of students taking the course systemwide, the cost of traditional textbooks associated with the course, and availability of the course to secondary students through advanced opportunities. Development of the open education resources shall be collaborative and serviceable to general education courses at no less than four (4) post-secondary institutions.

SECTION 5. STUDENT TUITION AND FEES. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Division of Financial Management may approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2020. Each of the institutions' budget requests for fiscal year 2021 shall reflect all adjustments so approved by the Division of Financial Management.

Motion: I request unanimous consent to accept the intent language as displayed on the screen.